

FISCAL YEAR 2023

MARK UP

JUDICIARY

HOUSE BILL 3012

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

JUDICIARY

Section 12.300 – Supreme Court – Judicial Proceedings and Review

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This section provides funding for Supreme Court Judges' research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.

Funding Source: General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
CORE												
PERSONAL SERVICES	3,777,835	76.00	2,958,426	52.48	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00
GENERAL REVENUE	3,243,533	68.00	2,798,305	49.94	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00
FEDERAL FUNDS	534,302	8.00	160,121	2.54	539,645	8.00	539,645	8.00	539,645	8.00	539,645	8.00
EXPENSE & EQUIPMENT	1,169,589	0.00	1,214,503	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00
GENERAL REVENUE	1,019,889	0.00	1,202,115	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00
OTHER FUNDS	149,700	0.00	12,388	0.00	150,376	0.00	150,376	0.00	150,376	0.00	150,376	0.00
PROGRAM-SPECIFIC	300	0.00	465	0.00	300	0.00	300	0.00	300	0.00	300	0.00
GENERAL REVENUE	0	0.00	465	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$4,947,724	76.00	\$4,173,394	52.48	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	207,546	0.00	207,546	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	177,571	0.00	177,571	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,975	0.00	29,975	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$207,546	0.00	\$207,546	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,281	0.00	36,281	0.00	36,281	0.00	

Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,281	0.00	36,281	0.00	36,281	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,938	0.00	30,938	0.00	30,938	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,343	0.00	5,343	0.00	5,343	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,281	0.00	\$36,281	0.00	\$36,281	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Comm. & Other Staff FY19-22 - 1100005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,855	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,855	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,855	0.00	\$0	0.00	\$0	0.00	
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.													

Comm. & Other Staff FY23 - 1100006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Comm. & Other Staff FY23 - 1100006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.												
21st Century Wrkfrce to Target - 1100035												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	469,952	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	469,952	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$469,952	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.												

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Security Upgrades-appellates - 1100045												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$930,800	0.00	\$0	0.00	\$0	0.00
Security upgrades are needed at the Supreme Court and each appellate district, including alarm systems; intercom systems; ballistic reinforcement of doors, walls, and benches; security stations for security personnel; electronic door access control systems; security cameras; panic buttons; secured parking with cameras; reconfiguration of entrances; and bullet proof glass.												
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$4,947,724	76.00	\$4,173,394	52.48	\$5,047,104	76.00	\$6,497,496	76.00	\$5,294,435	76.00	\$5,294,435	76.00

JUDICIARY
Section 12.305 – Supreme Court Judges

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This section provides funding for the seven Supreme Court judges.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
JUDICIAL JUDGES - 11099C												
CORE												
PERSONAL SERVICES	1,224,131	7.00	1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
GENERAL REVENUE	1,224,131	7.00	1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
TOTAL	\$1,224,131	7.00	\$1,244,511	6.75	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00

MCCCEO Sal Adj FY19-22 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	80,178	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,178	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,178	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00
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Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
JUDICIAL JUDGES - 11099C													
MCCCEO Sal Adj FY23 - 1100002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,704	0.00	\$28,704	0.00	\$28,704	0.00	
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.													
TOTAL - JUDICIAL JUDGES	\$1,224,131	7.00	\$1,244,511	6.75	\$1,224,131	7.00	\$1,333,013	7.00	\$1,252,835	7.00	\$1,252,835	7.00	

JUDICIARY

Section 12.310 – Office of State Courts Administrator (OSCA)

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The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Basis: Article V, Section 4, MO Constitution

Funding Source: General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims' Compensation Fund (0681)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATE COURTS ADMINISTRATOR - 11101C												
CORE												
PERSONAL SERVICES	7,138,659	150.00	7,016,187	132.69	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00
GENERAL REVENUE	7,138,659	150.00	7,016,187	132.69	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00
EXPENSE & EQUIPMENT	6,007,940	0.00	5,725,195	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00
GENERAL REVENUE	5,061,463	0.00	4,823,016	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00
OTHER FUNDS	946,477	0.00	902,179	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$13,147,322	150.00	\$12,741,382	132.69	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	444,732	0.00	444,732	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	444,732	0.00	444,732	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$444,732	0.00	\$444,732	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,383	0.00	71,383	0.00	71,383	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATE COURTS ADMINISTRATOR - 11101C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,383	0.00	71,383	0.00	71,383	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,383	0.00	71,383	0.00	71,383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,383	0.00	\$71,383	0.00	\$71,383	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

21st Century Wrkfrce to Target - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,755,980	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,755,980	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,755,980	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.												

Municipal Division Support - 1100055												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	768,180	13.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	768,180	13.00	0	0.00	0	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATE COURTS ADMINISTRATOR - 11101C												
Municipal Division Support - 1100055												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	658,959	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	658,959	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,427,139	13.00	\$0	0.00	\$0	0.00
Since 2015, the Judiciary has been working to bring approximately 400 municipal divisions from their own isolated data systems to the single statewide system for circuit and appellate courts. This change provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wider public access to court records, and creates greater efficiencies. This change also increases the number of judiciary users needing support in their case processing, financial transactions, bank reconciliations, and similar issues. Additional FTE and funding are needed to continue the support of municipal divisions.												
TOTAL - STATE COURTS ADMINISTRATOR	\$13,147,322	150.00	\$12,741,382	132.69	\$15,491,848	150.00	\$18,746,350	163.00	\$16,007,963	150.00	\$16,007,963	150.00

JUDICIARY

Section 12.310 cont. – Office of State Courts Administrator (OSCA) – Enterprise Resource Planning (ERP) System

Page N/A

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Basis:

Funding Source: General Revenue

FY 2022 GR W/H: N/A

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
ERP SUBJECT MATTER EXPERT - 11110C												
ERP Subject Matter Experts - 0000018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.												
TOTAL - ERP SUBJECT MATTER EXPERT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50

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Section 12.315 – State Courts Administrator – Court Improvement Projects

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This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Basis: Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.

Funding Source: Federal Fund (0137) and Basic Civil Legal Services (0757)

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT IMPROVEMENT PROJECTS - 11102C												
CORE												
PERSONAL SERVICES	2,591,218	48.25	1,776,316	38.30	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25
FEDERAL FUNDS	2,494,666	46.25	1,683,784	36.30	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25
OTHER FUNDS	96,552	2.00	92,532	2.00	97,517	2.00	97,517	2.00	97,517	2.00	97,517	2.00
EXPENSE & EQUIPMENT	5,315,258	0.00	2,036,770	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00
FEDERAL FUNDS	5,310,392	0.00	2,034,290	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00
OTHER FUNDS	4,866	0.00	2,480	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	7,901,000	0.00	7,465,559	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	301,000	0.00	1,447	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	7,600,000	0.00	7,464,112	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$15,807,476	48.25	\$11,278,645	38.30	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	145,366	0.00	145,366	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	139,950	0.00	139,950	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,416	0.00	5,416	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$145,366	0.00	\$145,366	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,912	0.00	25,912	0.00	25,912	0.00

HB 3012 - JUDICIARY												Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT IMPROVEMENT PROJECTS - 11102C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,912	0.00	25,912	0.00	25,912	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,947	0.00	24,947	0.00	24,947	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	965	0.00	965	0.00	965	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,912	0.00	\$25,912	0.00	\$25,912	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

JUDICIARY
Section 12.320 – Statewide Court Automation

Page 271

This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Basis: Sections 476.055 and 488.027, RSMo.
Funding Source: General Revenue (0101) and Statewide Court Automation Fund (0270)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
STATEWIDE COURT AUTOMATION - 11103C													
CORE													
PERSONAL SERVICES	1,706,820	34.00	1,291,818	21.69	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	
OTHER FUNDS	1,706,820	34.00	1,291,818	21.69	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	
EXPENSE & EQUIPMENT	5,594,806	0.00	3,038,792	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00	
GENERAL REVENUE	2,000,000	0.00	1,999,999	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	3,594,806	0.00	1,038,793	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
OTHER FUNDS	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$7,302,126	34.00	\$4,330,610	21.69	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,751	0.00	95,751	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	95,751	0.00	95,751	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,751	0.00	\$95,751	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,070	0.00	17,070	0.00	17,070	0.00	

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
STATEWIDE COURT AUTOMATION - 11103C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,070	0.00	17,070	0.00	17,070	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,070	0.00	17,070	0.00	17,070	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,070	0.00	\$17,070	0.00	\$17,070	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
21st Century Wrkfrce to Target - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	578,127	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	578,127	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$578,127	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.												
TOTAL - STATEWIDE COURT AUTOMATION	\$7,302,126	34.00	\$4,330,610	21.69	\$7,336,965	34.00	\$7,932,162	34.00	\$7,449,786	34.00	\$7,449,786	34.00

JUDICIARY

Section 12.325 – General Revenue Transfer to Judicial Education and Training Fund

Page 283

The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Basis: Section 476.057, RSMo.

Funding Source: General Revenue (0101)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY											Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
JUDICIAL TRNG & ED TRANSFER - 11107C												
CORE												
FUND TRANSFERS	936,563	0.00	936,563	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00
GENERAL REVENUE	936,563	0.00	936,563	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00
TOTAL	\$936,563	0.00	\$936,563	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663	0.00

Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	46,254	0.00	46,254	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	46,254	0.00	46,254	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,254	0.00	\$46,254	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	8,332	0.00	8,332	0.00	8,332	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

Committee Markup Annual	FY 2021 BUDGET		FY 2022 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
JUDICIAL TRNG & ED TRANSFER - 11107C												
Pay Plan FY22-Cost to Continue - 0000013												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	8,332	0.00	8,332	0.00	8,332	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,332	0.00	8,332	0.00	8,332	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,332	0.00	\$8,332	0.00	\$8,332	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

GR Transfers-21st Cent Wrkfrce - 1100041												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,467	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,467	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,467	0.00	\$0	0.00	\$0	0.00

General Revenue transfers to Judicial Education Fund (\$4,467) and Treatment Court Fund (\$28,269).

TOTAL - JUDICIAL TRNG & ED TRANSFER	\$936,563	0.00	\$936,563	0.00	\$1,918,663	0.00	\$1,931,462	0.00	\$1,973,249	0.00	\$1,973,249	0.00
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JUDICIARY
Section 12.330 – Judicial Education and Training Program

Page 277

The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Basis: Section 476.057, RSMo.
Funding Source: Federal Fund (0137) and Judicial Education & Training Fund (0847)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
JUDICIAL BR TRNG & EDUCATION - 11108C												
CORE												
PERSONAL SERVICES	611,894	11.00	314,732	6.40	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00
OTHER FUNDS	611,894	11.00	314,732	6.40	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00
EXPENSE & EQUIPMENT	614,298	0.00	202,827	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00
FEDERAL FUNDS	226,593	0.00	0	0.00	228,252	0.00	228,252	0.00	228,252	0.00	228,252	0.00
OTHER FUNDS	387,705	0.00	202,827	0.00	862,264	0.00	862,264	0.00	862,264	0.00	862,264	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,226,292	11.00	\$517,559	6.40	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,328	0.00	34,328	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,328	0.00	34,328	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,328	0.00	\$34,328	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,119	0.00	6,119	0.00	6,119	0.00	
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Committee Markup Annual	HB 3012 - JUDICIARY											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330													
JUDICIAL BR TRNG & EDUCATION - 11108C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,119	0.00	6,119	0.00	6,119	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,119	0.00	6,119	0.00	6,119	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,119	0.00	\$6,119	0.00	\$6,119	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													
21st Century Wrkfrce to Target - 1100040													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,839	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,839	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,839	0.00	\$0	0.00	\$0	0.00	
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.													
TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,226,292	11.00	\$517,559	6.40	\$1,708,629	11.00	\$1,717,587	11.00	\$1,749,076	11.00	\$1,749,076	11.00	

JUDICIARY
Section 12.335 – Court of Appeals – Western District

Page 297

This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-WESTERN DIST - 14301C												
CORE												
PERSONAL SERVICES	2,110,213	42.50	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50
GENERAL REVENUE	2,110,213	42.50	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50
EXPENSE & EQUIPMENT	408,187	0.00	349,101	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00
GENERAL REVENUE	408,187	0.00	349,101	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00
TOTAL	\$2,518,400	42.50	\$2,425,601	41.58	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	121,112	0.00	121,112	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	121,112	0.00	121,112	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121,112	0.00	\$121,112	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-WESTERN DIST - 14301C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,104	0.00	\$21,104	0.00	\$21,104	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

21st Century Wrkfrce to Target - 1100030												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	264,622	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	264,622	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$264,622	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose salary is below their target.												

Security Staff-Ct of Appeals - 1100050												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,596	1.00	49,596	1.00	49,596	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,596	1.00	49,596	1.00	49,596	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00

HB 3012 - JUDICIARY													Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-WESTERN DIST - 14301C													
Security Staff-Ct of Appeals - 1100050													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,042	1.00	\$52,042	1.00	\$52,042	1.00	
Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal, and the Eastern District needs Deputy Marshals to monitor courtrooms, public areas, and parking lots.													
TOTAL - COURT OF APPEALS-WESTERN DIS	\$2,518,400	42.50	\$2,425,601	41.58	\$2,592,400	42.50	\$2,930,168	43.50	\$2,786,658	43.50	\$2,786,658	43.50	

JUDICIARY
Section 12.335 cont. – Court of Appeals – Eastern District

Page 308

This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-EASTERN DIST - 14401C												
CORE												
PERSONAL SERVICES	2,860,413	60.25	2,540,952	51.24	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25
GENERAL REVENUE	2,860,413	60.25	2,540,952	51.24	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25
EXPENSE & EQUIPMENT	392,843	0.00	618,274	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00
GENERAL REVENUE	392,843	0.00	618,274	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00
TOTAL	\$3,253,256	60.25	\$3,159,226	51.24	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	164,561	0.00	164,561	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	164,561	0.00	164,561	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$164,561	0.00	\$164,561	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,605	0.00	28,605	0.00	28,605	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-EASTERN DIST - 14401C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,605	0.00	28,605	0.00	28,605	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,605	0.00	28,605	0.00	28,605	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,605	0.00	\$28,605	0.00	\$28,605	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
21st Century Wrkfrce to Target - 1100030												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	482,690	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	482,690	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$482,690	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose salary is below their target.												
Security Staff-Ct of Appeals - 1100050												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,394	1.50	74,394	1.50	74,394	1.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,394	1.50	74,394	1.50	74,394	1.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,892	0.00	4,892	0.00	4,892	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-EASTERN DIST - 14401C												
Security Staff-Ct of Appeals - 1100050												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,892	0.00	4,892	0.00	4,892	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,892	0.00	4,892	0.00	4,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,286	1.50	\$79,286	1.50	\$79,286	1.50
Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal, and the Eastern District needs Deputy Marshals to monitor courtrooms, public areas, and parking lots.												
TOTAL - COURT OF APPEALS-EASTERN DIS1	\$3,253,256	60.25	\$3,159,226	51.24	\$3,359,031	60.25	\$3,949,612	61.75	\$3,631,483	61.75	\$3,631,483	61.75

JUDICIARY
Section 12.335 cont. – Court of Appeals – Southern District

Page 319

This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Poplar Bluff.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
CORE												
PERSONAL SERVICES	1,289,846	24.60	1,240,894	23.88	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60
GENERAL REVENUE	1,289,846	24.60	1,240,894	23.88	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60
EXPENSE & EQUIPMENT	232,638	0.00	229,359	0.00	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00
GENERAL REVENUE	232,638	0.00	229,359	0.00	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00
TOTAL	\$1,522,484	24.60	\$1,470,253	23.88	\$1,613,698	24.60	\$1,613,698	24.60	\$1,613,698	24.60	\$1,613,698	24.60
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	72,360	0.00	72,360	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	72,360	0.00	72,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$72,360	0.00	\$72,360	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,899	0.00	12,899	0.00	12,899	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,899	0.00	12,899	0.00	12,899	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,899	0.00	12,899	0.00	12,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,899	0.00	\$12,899	0.00	\$12,899	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
21st Century Wrkfrce to Target - 1100030												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	171,197	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,197	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$171,197	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose salary is below their target.												
TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$1,522,484	24.60	\$1,470,253	23.88	\$1,613,698	24.60	\$1,797,794	24.60	\$1,698,957	24.60	\$1,698,957	24.60

JUDICIARY
Section 12.340 – Court of Appeals – Western District Judges

Page 297

This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340												
APPEALS JUDGE-WESTERN DIST - 14305C												
CORE												
PERSONAL SERVICES	1,747,330	11.00	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
GENERAL REVENUE	1,747,330	11.00	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
TOTAL	\$1,747,330	11.00	\$1,840,946	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00

MCCCEO Sal Adj FY19-22 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,026	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,026	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,026	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00

Committee Markup Annual		HB 3012 - JUDICIARY										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340													
APPEALS JUDGE-WESTERN DIST - 14305C													
MCCCEO Sal Adj FY23 - 1100002													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$40,953	0.00	\$40,953	0.00	\$40,953	0.00
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.													
TOTAL - APPEALS JUDGE-WESTERN DIST		\$1,747,330	11.00	\$1,840,946	11.00	\$1,747,330	11.00	\$1,902,309	11.00	\$1,788,283	11.00	\$1,788,283	11.00

JUDICIARY
Section 12.340 cont. – Court of Appeals – Eastern District Judges

Page 308

This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340												
APPEALS JUDGE-EASTERN DIST - 14405C												
CORE												
PERSONAL SERVICES	2,223,875	14.00	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
GENERAL REVENUE	2,223,875	14.00	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
TOTAL	\$2,223,875	14.00	\$2,268,457	13.55	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00

MCCCEO Sal Adj FY19-22 - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	145,124	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	145,124	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$145,124	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00
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Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340													
APPEALS JUDGE-EASTERN DIST - 14405C													
MCCCEO Sal Adj FY23 - 1100002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,122	0.00	\$52,122	0.00	\$52,122	0.00	
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.													
TOTAL - APPEALS JUDGE-EASTERN DIST	\$2,223,875	14.00	\$2,268,457	13.55	\$2,223,875	14.00	\$2,421,121	14.00	\$2,275,997	14.00	\$2,275,997	14.00	

JUDICIARY
Section 12.340 cont. – Court of Appeals – Southern District Judges

Page 319

This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340												
APPEALS JUDGE-SOUTHERN DIST - 14505C												
CORE												
PERSONAL SERVICES	1,111,937	7.00	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
GENERAL REVENUE	1,111,937	7.00	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
TOTAL	\$1,111,937	7.00	\$1,163,266	6.95	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00

MCCCEO Sal Adj FY19-22 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	72,562	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,562	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,562	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,061	0.00	26,061	0.00	26,061	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340												
APPEALS JUDGE-SOUTHERN DIST - 14505C												
MCCCEO Sal Adj FY23 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,061	0.00	26,061	0.00	26,061	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,061	0.00	26,061	0.00	26,061	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,061	0.00	\$26,061	0.00	\$26,061	0.00
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.												
TOTAL - APPEALS JUDGE-SOUTHERN DIST	\$1,111,937	7.00	\$1,163,266	6.95	\$1,111,937	7.00	\$1,210,560	7.00	\$1,137,998	7.00	\$1,137,998	7.00

JUDICIARY
Section 12.345 – Circuit Courts Personnel

Page 332

This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.
Funding Source: General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and Circuit Court Escrow Fund (0718)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± 3.00 FTE reallocated from Federal Funds to GR to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
CORE												
PERSONAL SERVICES	94,288,624	2,562.70	82,859,304	2,305.06	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70
GENERAL REVENUE	90,012,146	2,467.20	82,405,145	2,293.93	92,435,314	2,501.20	92,435,314	2,504.20	92,435,314	2,504.20	92,435,314	2,504.20
FEDERAL FUNDS	3,995,728	88.00	268,572	5.41	4,035,686	88.00	4,035,686	85.00	4,035,686	85.00	4,035,686	85.00
OTHER FUNDS	280,750	7.50	185,587	5.72	283,557	7.50	283,557	7.50	283,557	7.50	283,557	7.50
EXPENSE & EQUIPMENT	4,814,264	0.00	8,257,142	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00
GENERAL REVENUE	2,744,380	0.00	7,967,729	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00
FEDERAL FUNDS	1,799,384	0.00	80,673	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00
OTHER FUNDS	270,500	0.00	208,740	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00
PROGRAM-SPECIFIC	12,013,397	0.00	8,354,475	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00
GENERAL REVENUE	7,874,900	0.00	7,873,102	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00
FEDERAL FUNDS	31,000	0.00	2,097	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	4,107,497	0.00	479,276	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00
TOTAL	\$111,116,285	2,562.70	\$99,470,921	2,305.06	\$125,370,124	2,596.70	\$125,370,124	2,596.70	\$125,370,124	2,596.70	\$125,370,124	2,596.70

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,733,341	0.00	9,733,341	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,263,849	0.00	9,263,849	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	446,939	0.00	446,939	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,733,341	0.00	9,733,341	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,553	0.00	22,553	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,733,341	0.00	\$9,733,341	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	957,965	0.00	957,965	0.00	957,965	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	915,200	0.00	915,200	0.00	915,200	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	39,958	0.00	39,958	0.00	39,958	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,807	0.00	2,807	0.00	2,807	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$957,965	0.00	\$957,965	0.00	\$957,965	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Comm. & Other Staff FY19-22 - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,045	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,045	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,045	0.00	\$0	0.00	\$0	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.												
Comm. & Other Staff FY23 - 1100006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	481,573	0.00	481,573	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	481,573	0.00	481,573	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,149	0.00	2,149	0.00	2,149	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,149	0.00	2,149	0.00	2,149	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$483,722	0.00	\$483,722	0.00	\$2,149	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.												
Interpreters-Criminal Cases - 1100010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00

Committee Markup Annual		HB 3012 - JUDICIARY										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345													
CIRCUIT PERSONNEL - 15001C													
Interpreters-Criminal Cases - 1100010													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$223,595	0.00	\$223,595	0.00	\$223,595	0.00
Section 476.806(2), RSMo., states that "If the person requiring an interpreter or translator during the proceeding is a party to or a witness in any criminal proceeding, such fees and expenses shall be payable by the state from funds appropriated for such purpose."													

Interpreters-Civil Cases - 1100015													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	285,864	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	285,864	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$285,864	0.00	\$0	0.00	\$0	0.00
In addition to the Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines that state courts must provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts, Section 476.803, RSMo., requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness.													

Probate Commissioner (11th) - 1100020													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Probate Commissioner (11th) - 1100020												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00	\$2,446	0.00
The 11th circuit in St. Charles is requesting a probate commissioner per Section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.												

21st Century Wrkfrce 2nd Step - 1100025												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,118,214	0.00	(0)	0.00	(0)	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,118,214	0.00	(0)	0.00	(0)	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,118,214	0.00	(\$0)	0.00	(\$0)	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts to the second step of the pay range.												

Treatment Court Comm. (29th) - 1100060												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Treatment Court Comm. (29th) - 1100060												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	\$2,446	0.00	\$2,446	0.00
The 29th circuit is requesting a Treatment Court Commissioner. The treatment court dockets serve as an alternative to traditional sentencing practices for individuals entering the criminal justice system with substance abuse disorders and mental illness.												
Reimbursable Family Court Comm - 1100065												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00	\$0	0.00
The 13th circuit is requesting a .50 FTE reimbursable Family Court Commissioner. The person hired for this position would work half-time. The position would earn benefits, which would also be reimbursed by the circuit.												

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Court Reporter Pay Plan - 1100007												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	481,573	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	481,573	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$481,573	0.00
HB 271-2021 requires salary increases for Court Reporters based on years of service and went into effect January 1, 2022. This is the funding authority to pay for those increases. This request was originally grouped with the Commissioner's & Other Staff Pay Plan as recommended by the Citizen's Commission on Compensation for Elected Officials. The House separated it into a separate NDI.												
Court Reporter FY22 5.5% - 1100011												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,189	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,189	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$166,189	0.00
5.5% FY22 COLA for Court Reporters who were excluded from the statewide COLA increase.												

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345													
CIRCUIT PERSONNEL - 15001C													
Court Reporter FY23 5.5% COLA - 1100012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,567	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,567	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$498,567	0.00	
5.5% FY23 COLA for Court Reporters who were excluded from the statewide COLA increase.													

Court Reporter 39th Circuit - 1100061													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,273	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,273	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,719	1.00	
It is required by statute that each Circuit Judge addition will also result in the addition of a Court Reporter. There is a request to add a Circuit Judge in the 39th Circuit, and this is the Court Reporter and corresponding E&E.													

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345													
CIRCUIT PERSONNEL - 15001C													
CIRCUIT JUDGE 39TH CIRCUIT - 1100062													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	
Additional Circuit Judge for the 39th Circuit.													
Assoc Circuit Jdg 11th - 1100063													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	
Additional Associate Circuit Judge in the 11th Circuit (St. Charles).													
TOTAL - CIRCUIT PERSONNEL	\$111,116,285	2,562.70	\$99,470,921	2,305.06	\$125,370,124	2,596.70	\$130,452,867	2,596.70	\$136,771,193	2,596.70	\$137,507,006	2,597.70	

JUDICIARY
Section 12.350 – Circuit Courts Judges & Commissioners

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This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350												
CIRCUIT JUDGE & COMMISSIONERS - 15005C												
CORE												
PERSONAL SERVICES	54,913,524	390.00	57,011,495	379.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00
GENERAL REVENUE	54,913,524	390.00	57,011,495	379.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00
TOTAL	\$54,913,524	390.00	\$57,011,495	379.00	\$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00

MCCCEO Sal Adj FY19-22 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,284,582	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,284,582	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,284,582	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350												
CIRCUIT JUDGE & COMMISSIONERS - 15005C												
MCCCEO Sal Adj FY23 - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,172,580	0.00	\$1,172,580	0.00	\$1,172,580	0.00
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.												
Comm. & Other Staff FY19-22 - 1100005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	308,694	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308,694	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$308,694	0.00	\$0	0.00	\$0	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.												
Comm. & Other Staff FY23 - 1100006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	110,425	0.00	110,425	0.00	110,425	0.00

Committee Markup Annual		HB 3012 - JUDICIARY								Regular House Bills			
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350													
CIRCUIT JUDGE & COMMISSIONERS - 15005C													
Comm. & Other Staff FY23 - 1100006													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	110,425	0.00	110,425	0.00	110,425	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	110,425	0.00	110,425	0.00	110,425	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$110,425	0.00	\$110,425	0.00	\$110,425	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.													

Probate Commissioner (11th) - 1100020													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	150,035	1.00	0	0.00	150,035	1.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	150,035	1.00	0	0.00	150,035	1.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$150,035	1.00	\$0	0.00	\$150,035	1.00
The 11th circuit in St. Charles is requesting a probate commissioner per Section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.													

Treatment Court Comm. (29th) - 1100060													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350												
CIRCUIT JUDGE & COMMISSIONERS - 15005C												
Treatment Court Comm. (29th) - 1100060												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,035	1.00	\$150,035	1.00	\$150,035	1.00
The 29th circuit is requesting a Treatment Court Commissioner. The treatment court dockets serve as an alternative to traditional sentencing practices for individuals entering the criminal justice system with substance abuse disorders and mental illness.												
Reimbursable Family Court Comm - 1100065												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	75,018	0.50	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,018	0.50	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,018	0.50	\$0	0.00	\$0	0.00
The 13th circuit is requesting a .50 FTE reimbursable Family Court Commissioner. The person hired for this position would work half-time. The position would earn benefits, which would also be reimbursed by the circuit.												
CIRCUIT JUDGE 39TH CIRCUIT - 1100062												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,082	1.00

HB 3012 - JUDICIARY													Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.350													
CIRCUIT JUDGE & COMMISSIONERS - 15005C													
CIRCUIT JUDGE 39TH CIRCUIT - 1100062													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,082	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,082	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$163,082	1.00	
Additional Circuit Judge for the 39th Circuit.													

JUDICIARY
Section 12.355 – Court Appointed Special Advocate

Page 332

This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Basis: Chapter 476.777, RSMo.
Funding Source: General Revenue (0101) and Missouri CASA Fund (0590)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.355												
CASA PROGRAMS - 15010C												
CORE												
PROGRAM-SPECIFIC	600,000	0.00	566,405	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	100,000	0.00	66,405	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$600,000	0.00	\$566,405	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
CASA Programs - 1100064												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	380,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	380,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$380,000	0.00
Additional funding to support CASA programs statewide.												
TOTAL - CASA PROGRAMS	\$600,000	0.00	\$566,405	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$980,000	0.00

JUDICIARY
Section 12.360 – Domestic Relations Resolution

Page 332

This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Basis: Chapter 452.554, 452.556, and 452.552, RSMo.

Funding Source: Domestic Relations Resolution Fund (0852)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.360												
DOMESTIC RELATIONS - 15015C												
CORE												
EXPENSE & EQUIPMENT	100	0.00	54	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	54	0.00	100	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC	299,900	0.00	138,987	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
OTHER FUNDS	299,900	0.00	138,987	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL	\$300,000	0.00	\$139,041	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DOMESTIC RELATIONS	\$300,000	0.00	\$139,041	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

JUDICIARY

Section 12.365 – Commission on Retirement, Removal, and Discipline of Judges

Page 367

The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Basis: Article V, Section 24(2) and (3), MO Constitution

Funding Source: General Revenue (0101)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365												
COMM ON RETIR. DISCPL & REMOV - 15004C												
CORE												
PERSONAL SERVICES	217,292	2.75	207,594	2.01	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75
GENERAL REVENUE	217,292	2.75	207,594	2.01	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75
EXPENSE & EQUIPMENT	42,902	0.00	36,571	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00
GENERAL REVENUE	42,902	0.00	36,571	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00
TOTAL	\$260,194	2.75	\$244,165	2.01	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,546	0.00	3,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,546	0.00	3,546	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,546	0.00	\$3,546	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365												
COMM ON RETIR. DISCPL & REMOV - 15004C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$632	0.00	\$632	0.00	\$632	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
Comm. & Other Staff FY19-22 - 1100005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,855	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,855	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,855	0.00	\$0	0.00	\$0	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.												
Comm. & Other Staff FY23 - 1100006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365												
COMM ON RETIR. DISCPL & REMOV - 15004C												
Comm. & Other Staff FY23 - 1100006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.												
CRRD-Investigator PS - 1100008												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,526	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,526	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84,526	0.00
Additional PS for an investigator in the section for the Commission on Retirement, Removal, and Discipline of Judges.												
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$260,194	2.75	\$244,165	2.01	\$261,061	2.75	\$275,052	2.75	\$268,743	2.75	\$353,269	2.75

JUDICIARY
Section 12.370 – Appellate Judicial Commission

Page 245

This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Basis: Article V, Section 25(d), MO Constitution
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.370												
APPELLATE JUDICIAL COMM - 15050C												
CORE												
EXPENSE & EQUIPMENT	7,741	0.00	7,742	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GENERAL REVENUE	7,741	0.00	7,742	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	\$7,741	0.00	\$7,742	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$7,742	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

JUDICIARY
Section 12.375 – General Revenue Transfer to Treatment Courts Resources Fund

Page 375

The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund. .

Legal Basis: Section 478.001 - 478.009, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375												
TREATMENT COURTS TRANSFER - 11115C												
CORE												
FUND TRANSFERS	8,991,120	0.00	8,991,120	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00
GENERAL REVENUE	8,991,120	0.00	8,991,120	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00
TOTAL	\$8,991,120	0.00	\$8,991,120	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00

Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	23,939	0.00	23,939	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	23,939	0.00	23,939	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,939	0.00	\$23,939	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

Committee Markup Annual	FY 2022 - CODING											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375												
TREATMENT COURTS TRANSFER - 11115C												
Pay Plan FY22-Cost to Continue - 0000013												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,201	0.00	\$4,201	0.00	\$4,201	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

GR Transfers-21st Cent Wrkfrce - 1100041												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	28,269	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,269	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,269	0.00	\$0	0.00	\$0	0.00

General Revenue transfers to Judicial Education Fund (\$4,467) and Treatment Court Fund (\$28,269).

TOTAL - TREATMENT COURTS TRANSFER	\$8,991,120	0.00	\$8,991,120	0.00	\$11,990,937	0.00	\$12,023,407	0.00	\$12,019,077	0.00	\$12,019,077	0.00
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JUDICIARY
Section 12.380 – Treatment Courts Core

Page 382

The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants' behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Basis: Section 478.001 - 478.009, RSMo.
Funding Source: Treatment Court Resources Fund (0733)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380												
TREATMENT COURTS - 11120C												
CORE												
PERSONAL SERVICES	319,575	6.00	125,828	2.63	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00
OTHER FUNDS	319,575	6.00	125,828	2.63	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00
EXPENSE & EQUIPMENT	8,582,992	0.00	7,212,833	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00
OTHER FUNDS	8,582,992	0.00	7,212,833	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00
TOTAL	\$8,902,567	6.00	\$7,338,661	2.63	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,929	0.00	17,929	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,929	0.00	17,929	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,929	0.00	\$17,929	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380												
TREATMENT COURTS - 11120C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,196	0.00	\$3,196	0.00	\$3,196	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
21st Century Wrkfrce to Target - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,966	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,966	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,966	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.												
TOTAL - TREATMENT COURTS	\$8,902,567	6.00	\$7,338,661	2.63	\$11,901,835	6.00	\$11,922,997	6.00	\$11,922,960	6.00	\$11,922,960	6.00

